



MANAGEMENT BOARD DECISION AMENDING BUDGET No. 01-2025

THE MANAGEMENT BOARD OF CEDEFOP

Having regard to Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019 establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75;

Having regard to the Financial Regulation of Cedefop adopted by the Management Board on 16 July 2019 (RB(2019)1034), hereafter referred to as 'Financial Regulation';

Having regard to the Budget breakdown 2025 adopted by the Management Board by written procedure 2024-09 on 13 December 2024;

Whereas according to Art. 6(3)(d) of the Financial Regulation of Cedefop, the annual budget of the Agency shall contain appropriations provided following the receipt of revenue assigned during the financial year to specific items of expenditure in accordance with Article 20(1);

Whereas according to Art. 7 of the Financial Regulation of Cedefop, the Agency may conclude contribution and service level agreements with the Commission services;

Whereas according to Art. 20(2)(e) of the Financial Regulation of Cedefop, the revenue received from agreements referred to in Article 7 constitutes external assigned revenue;

Whereas according to Art. 21(2) of the Financial Regulation of Cedefop, the appropriations corresponding to assigned revenue shall be made available automatically, both as commitment appropriations and as payment appropriations, when the revenue has been received by the Agency;

Whereas the Agency signed a Service Level Agreement with DG EMPL for the provision of service concerning a **Study on 'Unpacking attractiveness of VET'** on 01/07/2025, and received external assigned revenue of 300 000 EUR on 23/09/2025;

Whereas the Agency signed a Contribution Agreement with DG EMPL for the implementation of the action "**European Skills and Vocational Training Week**". on 04/08/2025, and received external assigned revenue of 684 682.95 EUR on 27/08/2025;

Whereas the above external assigned revenue shall be introduced within Cedefop's Budget 2025 revenue and expenditure statements, by way of an Amending Budget;

HAS DECIDED

to adopt the Amending Budget no. 01-2025 annexed to this decision which incorporates:

- a. the **increase** in external assigned revenues received from the Commission (Revenue Line 3200 'Contribution Agreements and SLAs') by an amount of 984 682.95 EUR; and
- b. the **increase** in Commitment and Payment appropriations for Expenditure Title 4, Budget Line 4000 'Contribution Agreements with European Commission services' by an amount of 984 682.95 EUR.

For the Management Board

(Signed electronically on 22 December 2025)

Tony Donohoe

Chairperson of the Management Board

Amending Budget 01-2025
Revenues

| Type | Budget Item | Budget Item description | Revenue Appropriations 2025 (Adopted B2025) | Amending Budget 01/2025 | New Revenue Appropriations 2025 | Remarks |
|------------------------------------|-------------|---|--|-------------------------|---------------------------------|--|
| Title | 1 | EUROPEAN UNION CONTRIBUTION | 21,046,905.00 | 0.00 | 21,046,905.00 | |
| Chapter | 10 | EUROPEAN UNION CONTRIBUTION | 21,046,905.00 | 0.00 | 21,046,905.00 | |
| Article | 100 | EUROPEAN UNION CONTRIBUTION | 21,046,905.00 | 0.00 | 21,046,905.00 | |
| Line | 1000 | European Union contribution | 21,046,905.00 | 0.00 | 21,046,905.00 | In accordance with Article 12(3) of Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019, establishing a European Centre for the Development of Vocational Training (Cedefop), a contribution for Cedefop is entered in the general budget of the Union. The revenue entered corresponds to the contribution provided for in Budget Line 07 10 03 of the statement of expenditure in Section III (Commission) of the EU budget. It includes the EFTA countries' contributions as of 01/01/2023. |
| Title | 2 | MISCELLANEOUS REVENUE | 60,000.00 | 0.00 | 60,000.00 | |
| Chapter | 22 | REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT | 60,000.00 | 0.00 | 60,000.00 | |
| Article | 220 | Revenue from and allowances for services rendered against payment | 60,000.00 | 0.00 | 60,000.00 | |
| Line | 2200 | Revenue from and allowances for services rendered against payment | 60,000.00 | 0.00 | 60,000.00 | Charges for publications and services provided by Cedefop, pursuant to Art 12(3)(c) of the Agency Regulation 2019/0128. This amount mostly concerns the revenue from the sales of Cedefop publications, from fees for accessing databases and from fees arising from SLAs with other Agencies for the provision services (e.g. accounting officer services). |
| Chapter | 23 | REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE) | 0.00 | 0.00 | 0.00 | |
| Article | 230 | Reimbursement of various expenses | 0.00 | 0.00 | 0.00 | |
| Line | 2300 | Reimbursement of various expenses | 0.00 | 0.00 | 0.00 | Assigned revenue received in the form of reimbursement of expenses. |
| Title | 3 | PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE) | 500,000.00 | 984,682.95 | 1,484,682.95 | These payments constitute external assigned revenue as per Art. 23 (2) (a) and (f) of Cedefop's Financial Rules. It may be carried-over automatically in accordance with point (a) of the first subparagraph of Art.15 thereof. |
| Chapter | 32 | OTHER PAYMENTS FROM THE COMMISSION & OTHER EU INSTITUTIONS | 500,000.00 | 984,682.95 | 1,484,682.95 | |
| Article | 320 | Contribution Agreements & SLAs | 500,000.00 | 984,682.95 | 1,484,682.95 | |
| Line | 3200 | Contribution Agreements & SLAs | 500,000.00 | 984,682.95 | 1,484,682.95 | Revenue from Contribution agreements with EU Institutions, Bodies and Agencies |
| Chapter | 33 | OTHER PAYMENTS FROM MEMBER STATES, INTERNATIONAL ORGANISATIONS AND OTHER INSTITUTIONS | 0.00 | 0.00 | 0.00 | |
| Article | 330 | Contribution Agreements | 0.00 | 0.00 | 0.00 | |
| Line | 3300 | Cooperation Agreements with MS, International Organisations and other Institutions | 0.00 | 0.00 | 0.00 | Revenue from Cooperation agreements with Member States and national authorities, International Organisations and other Institutions |
| Total income appropriations | | | 21,606,905.00 | 984,682.95 | 22,591,587.95 | |

Amending Budget 01-2025
Expenditure

| | | | COMMITMENT APPROPRIATIONS | | | | | PAYMENT APPROPRIATIONS | | | | | |
|-------------|-------------|---|---------------------------------|---|-----------------------------------|-------------------------|----------------------------|---------------------------------|---|-----------------------------------|-------------------------|----------------------------|---|
| Type | Budget Item | Budget Item description | CA 2025 Adopted B2025 (1) | Transfers authorised by the ED (2) | Current CA 2025 (3)=(2)+(1) | CA AB 01-2025 (4) | New CA 2025 (5)=(3)+(4) | PA 2025 Adopted B2025 (1) | Transfers authorised by the ED (2) | Current PA 2025 (3)=(2)+(1) | PA AB 01-2025 (4) | New PA 2025 (5)=(3)+(4) | Remarks |
| Expenditure | 1 | STAFF | 14,044,000.00 | -85,499.24 | 13,958,500.76 | 0.00 | 13,958,500.76 | 14,044,000.00 | -85,499.24 | 13,958,500.76 | 0.00 | 13,958,500.76 | |
| Expenditure | 11 | SALARIES & ALLOWANCES | 12,951,000.00 | -88,123.66 | 12,862,876.34 | 0.00 | 12,862,876.34 | 12,951,000.00 | -88,123.66 | 12,862,876.34 | 0.00 | 12,862,876.34 | |
| Expenditure | 110 | Staff holding a post provided for in the establishment plan | 11,164,000.00 | -90,499.24 | 11,073,500.76 | 0.00 | 11,073,500.76 | 11,164,000.00 | -90,499.24 | 11,073,500.76 | 0.00 | 11,073,500.76 | This appropriation is intended to cover the basic salaries, allowances and social contributions of officials and temporary staff, according to the provisions of the Staff Regulations of officials and Conditions of Employment of Other Servants of the European Union. As of 2024, it includes appropriations previously reported in BL 1140. |
| Expenditure | 1100 | Staff holding a post provided for in the establishment plan | 11,164,000.00 | -90,499.24 | 11,073,500.76 | 0.00 | 11,073,500.76 | 11,164,000.00 | -90,499.24 | 11,073,500.76 | 0.00 | 11,073,500.76 | |
| Expenditure | 111 | External personnel | 1,787,000.00 | 2,375.58 | 1,789,375.58 | 0.00 | 1,789,375.58 | 1,787,000.00 | 2,375.58 | 1,789,375.58 | 0.00 | 1,789,375.58 | |
| Expenditure | 1111 | Seconded national experts | 221,000.00 | 31,375.58 | 252,375.58 | 0.00 | 252,375.58 | 221,000.00 | 31,375.58 | 252,375.58 | 0.00 | 252,375.58 | This appropriation is intended to cover the costs of national officials and other experts on secondment to the Agency such as allowances and social measures. |
| Expenditure | 1112 | Contract Agents | 1,566,000.00 | -29,000.00 | 1,537,000.00 | 0.00 | 1,537,000.00 | 1,566,000.00 | -29,000.00 | 1,537,000.00 | 0.00 | 1,537,000.00 | This appropriation is intended to cover the salaries, allowances and social contributions of contractual staff, according to the provisions of the Conditions of Employment of Other Servants of the European Union. |
| Expenditure | 12 | EXPENDITURE RELATING TO STAFF RECRUITMENT | 230,000.00 | -9,875.58 | 220,124.42 | 0.00 | 220,124.42 | 230,000.00 | -9,875.58 | 220,124.42 | 0.00 | 220,124.42 | |
| Expenditure | 120 | Allowances and expenses on entering and leaving the service and on transfer | 230,000.00 | -9,875.58 | 220,124.42 | 0.00 | 220,124.42 | 230,000.00 | -9,875.58 | 220,124.42 | 0.00 | 220,124.42 | |
| Expenditure | 1200 | Allowances and expenses on entering and leaving the service and on transfer | 230,000.00 | -9,875.58 | 220,124.42 | 0.00 | 220,124.42 | 230,000.00 | -9,875.58 | 220,124.42 | 0.00 | 220,124.42 | This appropriation is intended to cover expenditure related to the recruitment of new staff members and pre-employment medical examinations as well as expenditure on taking up duty and leaving the service and on transfer, according to the provisions of the Staff Regulations of officials and Conditions of Employment of Other Servants of the European Union. |
| Expenditure | 13 | MISSIONS AND DUTY TRAVEL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | |
| Expenditure | 130 | Mission expenses, duty travel expenses and other ancillary expenses | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | |
| Expenditure | 1300 | Mission expenses, duty travel expenses and other ancillary expenses | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | This appropriation is intended to cover mission expenses of staff, seconded national experts and trainees assigned to the Department for Resources and Support. |
| Expenditure | 14 | SOCIOMEDICAL INFRASTRUCTURE | 240,000.00 | 7,500.00 | 247,500.00 | 0.00 | 247,500.00 | 240,000.00 | 7,500.00 | 247,500.00 | 0.00 | 247,500.00 | |
| Expenditure | 143 | Medical service | 50,000.00 | 7,500.00 | 57,500.00 | 0.00 | 57,500.00 | 50,000.00 | 7,500.00 | 57,500.00 | 0.00 | 57,500.00 | |
| Expenditure | 1430 | Medical service | 50,000.00 | 7,500.00 | 57,500.00 | 0.00 | 57,500.00 | 50,000.00 | 7,500.00 | 57,500.00 | 0.00 | 57,500.00 | This appropriation is intended to cover doctor fees, the cost of check-ups, consumables, special equipment and fittings and administrative costs of the Invalidity Committee, according to the provisions of the Staff Regulations of officials and Conditions of Employment of Other Servants of the European Union. |
| Expenditure | 149 | Other expenditure | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | |
| Expenditure | 1490 | Other expenditure | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | This appropriation is intended to cover other expenditure such as pre-school fees and social measures related to schooling, International Baccalaureate and other social support measures for staff. |
| Expenditure | 15 | TRAINING | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | |
| Expenditure | 150 | Language courses, retraining and further vocational training | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | |
| Expenditure | 1500 | Language courses, retraining and further vocational training | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency in line with relevant policies. |

Amending Budget 01-2025
Expenditure

| | | | COMMITMENT APPROPRIATIONS | | | | | PAYMENT APPROPRIATIONS | | | | | Remarks |
|-------------|-------------|---|---------------------------|--------------------------------------|-----------------------------------|-------------------------|----------------------------|--------------------------|--------------------------------------|-----------------------------------|-------------------------|----------------------------|--|
| Type | Budget Item | Budget Item description | CA 2025 Adopted B2025 | Transfers authorised by the ED | Current CA 2025 (3)=(2)+(1) | CA AB 01-2025 (4) | New CA 2025 (5)=(3)+(4) | PA 2025 Adopted B2025 | Transfers authorised by the ED | Current PA 2025 (3)=(2)+(1) | PA AB 01-2025 (4) | New PA 2025 (5)=(3)+(4) | |
| | | | (1) | (2) | (3)=(2)+(1) | (4) | (5)=(3)+(4) | (1) | (2) | (3)=(2)+(1) | (4) | (5)=(3)+(4) | |
| Expenditure | 16 | EXTERNAL SERVICES | 473,000.00 | 0.00 | 473,000.00 | 0.00 | 473,000.00 | 473,000.00 | 0.00 | 473,000.00 | 0.00 | 473,000.00 | <p>This appropriation is intended to cover the employment of agency staff (interims) and other external staff and Service Level Agreements with DG HR, excluding pre-litigation services. It is also intended to cover expenditure incurred in practical administrative training for young students, such as trainee grants, travel expenses and social measures. As of 2024, it includes appropriations previously reported in BL 1113.</p> <p>Until the end of 2023 titled: "Receptions, events and Social activities for staff"</p> <p>Until the end of 2023 titled: "Receptions, events and Social activities for staff"</p> <p>This appropriation is intended to cover social events organised for the staff of the Agency as well as the activities of the Sports and Leisure Club. Until the end of 2023, this appropriation was titled: "Receptions, events and Social activities for staff"</p> |
| Expenditure | 160 | Supplementary services by external staff or companies | 473,000.00 | 0.00 | 473,000.00 | 0.00 | 473,000.00 | 473,000.00 | 0.00 | 473,000.00 | 0.00 | 473,000.00 | |
| Expenditure | 1600 | Supplementary services by external staff or companies | 473,000.00 | 0.00 | 473,000.00 | 0.00 | 473,000.00 | 473,000.00 | 0.00 | 473,000.00 | 0.00 | 473,000.00 | |
| Expenditure | 17 | SOCIAL ACTIVITIES | 20,000.00 | 5,000.00 | 25,000.00 | 0.00 | 25,000.00 | 20,000.00 | 5,000.00 | 25,000.00 | 0.00 | 25,000.00 | |
| Expenditure | 170 | Social activities for staff | 20,000.00 | 5,000.00 | 25,000.00 | 0.00 | 25,000.00 | 20,000.00 | 5,000.00 | 25,000.00 | 0.00 | 25,000.00 | |
| Expenditure | 1700 | Social activities for staff | 20,000.00 | 5,000.00 | 25,000.00 | 0.00 | 25,000.00 | 20,000.00 | 5,000.00 | 25,000.00 | 0.00 | 25,000.00 | |
| Expenditure | 2 | INFRASTRUCTURE AND OPERATING EXPENDITURE | 2,317,500.00 | 125,036.24 | 2,442,536.24 | 0.00 | 2,442,536.24 | 2,317,500.00 | 125,036.24 | 2,442,536.24 | 0.00 | 2,442,536.24 | |
| Expenditure | 20 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 722,000.00 | -25,064.59 | 696,935.41 | 0.00 | 696,935.41 | 722,000.00 | -25,064.59 | 696,935.41 | 0.00 | 696,935.41 | <p>Until the end of 2023 titled: "Rent and public utilities"</p> <p>This appropriation is intended to cover expenditure relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space in its Thessaloniki headquarters and the rental of Brussels liaison office. It covers the costs of utilities (water, power and heating supply), building maintenance, repair and cleaning services, construction works, fitting out services and related supplies, security and surveillance services and equipment, and furniture. Until the end of 2023 this appropriation was titled: "Rent and public utilities". As of 2024, it includes the appropriations previously reported in BL 2030, 2050 and 2210.</p> <p>Until end of 2023, titled: "Equipment, costs for equipment and data-processing operations"</p> <p>This appropriation covers the acquisition, installation, maintenance, repair, support, licenses, and lease costs of hardware, software and telecommunication equipment & services necessary to the functioning of the Information and Communication Technology (ICT) infrastructure of the Agency. Until end of 2023, titled: "Equipment, costs for equipment and data-processing operations". The development of corporate ICT solutions is funded by BL 3070. As of 2024, it includes the appropriations previously reported in BL 2101, 2200, 2410, 2411.</p> |
| Expenditure | 200 | Expenditure for Premises | 722,000.00 | -25,064.59 | 696,935.41 | 0.00 | 696,935.41 | 722,000.00 | -25,064.59 | 696,935.41 | 0.00 | 696,935.41 | |
| Expenditure | 2000 | Expenditure for Premises | 722,000.00 | -25,064.59 | 696,935.41 | 0.00 | 696,935.41 | 722,000.00 | -25,064.59 | 696,935.41 | 0.00 | 696,935.41 | |
| Expenditure | 21 | INFORMATION AND COMMUNICATION TECHNOLOGY | 1,060,000.00 | 75,000.00 | 1,135,000.00 | 0.00 | 1,135,000.00 | 1,060,000.00 | 75,000.00 | 1,135,000.00 | 0.00 | 1,135,000.00 | |
| Expenditure | 210 | ICT & Telecommunication services | 1,060,000.00 | 75,000.00 | 1,135,000.00 | 0.00 | 1,135,000.00 | 1,060,000.00 | 75,000.00 | 1,135,000.00 | 0.00 | 1,135,000.00 | |
| Expenditure | 2100 | ICT & Telecommunication services | 1,060,000.00 | 75,000.00 | 1,135,000.00 | 0.00 | 1,135,000.00 | 1,060,000.00 | 75,000.00 | 1,135,000.00 | 0.00 | 1,135,000.00 | |
| Expenditure | 23 | CURRENT ADMINISTRATIVE EXPENDITURE | 204,000.00 | -34,088.21 | 169,911.79 | 0.00 | 169,911.79 | 204,000.00 | -34,088.21 | 169,911.79 | 0.00 | 169,911.79 | |
| Expenditure | 233 | Legal expenses and damages | 131,000.00 | -10,788.21 | 120,211.79 | 0.00 | 120,211.79 | 131,000.00 | -10,788.21 | 120,211.79 | 0.00 | 120,211.79 | |

Amending Budget 01-2025
Expenditure

| | | | COMMITMENT APPROPRIATIONS | | | | | PAYMENT APPROPRIATIONS | | | | | |
|-------------|-------------|--|---------------------------|--------------------------------------|-----------------------------------|-------------------------|----------------------------|--------------------------|--------------------------------------|-----------------------------------|-------------------------|----------------------------|---|
| Type | Budget Item | Budget Item description | CA 2025 Adopted B2025 | Transfers authorised by the ED | Current CA 2025 (3)=(2)+(1) | CA AB 01-2025 (4) | New CA 2025 (5)=(3)+(4) | PA 2025 Adopted B2025 | Transfers authorised by the ED | Current PA 2025 (3)=(2)+(1) | PA AB 01-2025 (4) | New PA 2025 (5)=(3)+(4) | Remarks |
| | | | (1) | (2) | (3)=(2)+(1) | (4) | (5)=(3)+(4) | (1) | (2) | (3)=(2)+(1) | (4) | (5)=(3)+(4) | |
| Expenditure | 2330 | Legal expenses and damages | 131,000.00 | -10,788.21 | 120,211.79 | 0.00 | 120,211.79 | 131,000.00 | -10,788.21 | 120,211.79 | 0.00 | 120,211.79 | This appropriation is intended to cover legal costs and the services of lawyers and other legal experts and costs related to data protection. It also covers legal costs deriving from Court proceedings & decisions and pre-litigation services provided under the SLA with DG HR and legal services provided under the SLA with ENISA. |
| Expenditure | 235 | Other administrative expenditure | 68,000.00 | -18,300.00 | 49,700.00 | 0.00 | 49,700.00 | 68,000.00 | -18,300.00 | 49,700.00 | 0.00 | 49,700.00 | |
| Expenditure | 2350 | Other administrative expenditure | 68,000.00 | -18,300.00 | 49,700.00 | 0.00 | 49,700.00 | 68,000.00 | -18,300.00 | 49,700.00 | 0.00 | 49,700.00 | This appropriation is intended to cover miscellaneous administrative expenditure, in particular various insurances, the cost of transport equipment, bank charges and exchange rate differences, any unforeseen expenditure in crisis or disaster situations that are needed to ensure business continuity, representation expenses, meetings of the Executive Director's office and the Department for Resources and Support, stationery and office supplies, other administrative expenditure not inserted in specific appropriations and not otherwise specified. As of 2024, it includes the appropriations previously reported in BL 2230, 2300 and 2500. |
| Expenditure | 236 | Restaurant | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | New as of 2024. |
| Expenditure | 2360 | Restaurant | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | This appropriation is intended to cover miscellaneous expenditure related to the operation of Cedefop restaurant. It was introduced in 2024. |
| Expenditure | 24 | POSTAL CHARGES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | Until end of 2023, titled: "POSTAL CHARGES AND TELECOMMUNICATIONS" |
| Expenditure | 240 | Postage on correspondence and delivery charges | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | |
| Expenditure | 2400 | Postage on correspondence and delivery charges | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels. It also covers the use and maintenance of postage machines. |
| Expenditure | 27 | BUILDING UPGRADE INVESTMENTS 2025-2027 | 327,500.00 | 109,189.04 | 436,689.04 | 0.00 | 436,689.04 | 327,500.00 | 109,189.04 | 436,689.04 | 0.00 | 436,689.04 | New as of 2025. |
| Expenditure | 270 | Building upgrade investments 2025-2027 | 327,500.00 | 109,189.04 | 436,689.04 | 0.00 | 436,689.04 | 327,500.00 | 109,189.04 | 436,689.04 | 0.00 | 436,689.04 | New as of 2025. |
| Expenditure | 2700 | Building upgrade investments 2025-2027 | 327,500.00 | 109,189.04 | 436,689.04 | 0.00 | 436,689.04 | 327,500.00 | 109,189.04 | 436,689.04 | 0.00 | 436,689.04 | This appropriation is intended to cover all expenditure related to the building upgrade investments including but not limited to conference rooms upgrade, heat pumps, windows retrofitting, funded by a temporary budget reinforcement granted within the EU Contribution to the Agency's budgets 2025-2027. New as of 2025. |
| Expenditure | 3 | OPERATIONAL EXPENDITURE | 4,745,405.00 | -39,537.00 | 4,705,868.00 | 0.00 | 4,705,868.00 | 4,745,405.00 | -39,537.00 | 4,705,868.00 | 0.00 | 4,705,868.00 | Payment Appropriations in Title 3 are handled centrally by the Accounting Service in collaboration with the Finance Service |
| Expenditure | 30 | TRANSVERSAL ACTIVITIES | 418,600.00 | 1,800.00 | 420,400.00 | 0.00 | 420,400.00 | 418,600.00 | 8,017.64 | 426,617.64 | 0.00 | 426,617.64 | |
| Expenditure | 300 | Executive Director's office missions | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | New as of 2024 |
| Expenditure | 3000 | Executive Director's office missions | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | This appropriation is intended to cover mission expenses of staff, seconded national experts and trainees assigned to the Executive Director's office. New as of 2024. Until the end of 2023, the appropriations were reported within BL 1300. |
| Expenditure | 305 | Management Board meetings | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | Until end of 2023, titled: "Governing Board meetings" |

Amending Budget 01-2025
Expenditure

| | | | COMMITMENT APPROPRIATIONS | | | | | PAYMENT APPROPRIATIONS | | | | | |
|-------------|-------------|---|---------------------------------|---|-----------------------------------|-------------------------|----------------------------|---------------------------------|---|-----------------------------------|-------------------------|----------------------------|---|
| Type | Budget Item | Budget Item description | CA 2025 Adopted B2025 (1) | Transfers authorised by the ED (2) | Current CA 2025 (3)=(2)+(1) | CA AB 01-2025 (4) | New CA 2025 (5)=(3)+(4) | PA 2025 Adopted B2025 (1) | Transfers authorised by the ED (2) | Current PA 2025 (3)=(2)+(1) | PA AB 01-2025 (4) | New PA 2025 (5)=(3)+(4) | Remarks |
| Expenditure | 3050 | Management Board meetings | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | This appropriation is intended to cover operating expenses of the Management Board and the Executive Board, including travel and subsistence expenses and the hiring of meeting rooms. Until the end of 2023, it was titled: "Governing Board meetings" |
| Expenditure | 307 | Transversal technical support | 298,600.00 | 1,800.00 | 300,400.00 | 0.00 | 300,400.00 | 298,600.00 | 8,017.64 | 306,617.64 | 0.00 | 306,617.64 | |
| Expenditure | 3070 | Transversal technical support | 238,600.00 | 0.00 | 238,600.00 | 0.00 | 238,600.00 | 238,600.00 | -26,092.36 | 212,507.64 | 0.00 | 212,507.64 | This appropriation is intended to cover costs related to Document Management systems and other corporate solutions development and deployment. |
| Expenditure | 3071 | Transversal support & services for statutory & regulatory obligations | 60,000.00 | 1,800.00 | 61,800.00 | 0.00 | 61,800.00 | 60,000.00 | 34,110.00 | 94,110.00 | 0.00 | 94,110.00 | This appropriation is intended to cover costs arising from statutory and regulatory obligations and costs of internal surveys, evaluations, performance measurement, audits of accounts by third parties, accounting services and control activities. |
| Expenditure | 32 | INFORMING VET AND SKILLS POLICIES & VALUING VET AND SKILLS | 2,072,900.00 | 0.00 | 2,072,900.00 | 0.00 | 2,072,900.00 | 2,072,900.00 | 168,210.44 | 2,241,110.44 | 0.00 | 2,241,110.44 | Until end of 2023, titled: "SKILLS AND LABOUR MARKET" |
| Expenditure | 320 | Missions & Meetings | 335,900.00 | -83,470.00 | 252,430.00 | 0.00 | 252,430.00 | 335,900.00 | -113,470.00 | 222,430.00 | 0.00 | 222,430.00 | Until end of 2023, titled: "Missions, meetings, interpretation" |
| Expenditure | 3200 | Missions & Meetings | 335,900.00 | -83,470.00 | 252,430.00 | 0.00 | 252,430.00 | 335,900.00 | -113,470.00 | 222,430.00 | 0.00 | 222,430.00 | Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external experts invited to meetings. Until end of 2023, titled: "Missions, meetings, interpretation". As of 2024, includes appropriations previously reported in BL 3400. |
| Expenditure | 324 | Studies and projects | 1,737,000.00 | 83,470.00 | 1,820,470.00 | 0.00 | 1,820,470.00 | 1,737,000.00 | 281,680.44 | 2,018,680.44 | 0.00 | 2,018,680.44 | Until end of 2023, titled: "Pilot studies and projects" |
| Expenditure | 3240 | Studies and projects | 1,737,000.00 | 83,470.00 | 1,820,470.00 | 0.00 | 1,820,470.00 | 1,737,000.00 | 281,680.44 | 2,018,680.44 | 0.00 | 2,018,680.44 | This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work programme. Until end of 2023, titled: "Pilot studies and projects." As of 2024, includes appropriations previously reported in BL 3440. |
| Expenditure | 33 | SHAPING VET AND QUALIFICATIONS | 1,656,200.00 | -16,800.00 | 1,639,400.00 | 0.00 | 1,639,400.00 | 1,656,200.00 | -125,010.44 | 1,531,189.56 | 0.00 | 1,531,189.56 | Until end of 2023, titled: "VET SYSTEMS AND INSTITUTIONS" |
| Expenditure | 330 | Missions & Meetings | 84,000.00 | -8,000.00 | 76,000.00 | 0.00 | 76,000.00 | 84,000.00 | -8,000.00 | 76,000.00 | 0.00 | 76,000.00 | Until end of 2023, titled: "Missions, meetings, interpretation" |
| Expenditure | 3300 | Missions & Meetings | 84,000.00 | -8,000.00 | 76,000.00 | 0.00 | 76,000.00 | 84,000.00 | -8,000.00 | 76,000.00 | 0.00 | 76,000.00 | Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external experts invited to meetings. Until end of 2023, titled: "Missions, meetings, interpretation" |
| Expenditure | 333 | ReferNet | 977,400.00 | -51,350.00 | 926,050.00 | 0.00 | 926,050.00 | 977,400.00 | -246,979.19 | 730,420.81 | 0.00 | 730,420.81 | |
| Expenditure | 3330 | ReferNet annual grants | 940,000.00 | -78,950.00 | 861,050.00 | 0.00 | 861,050.00 | 940,000.00 | -274,579.19 | 665,420.81 | 0.00 | 665,420.81 | This appropriation is intended to cover the costs of the annual grant agreements concluded with ReferNet partners to implement the annual work plan. |
| Expenditure | 3331 | ReferNet meetings and other costs | 37,400.00 | 27,600.00 | 65,000.00 | 0.00 | 65,000.00 | 37,400.00 | 27,600.00 | 65,000.00 | 0.00 | 65,000.00 | This appropriation is intended to cover costs necessary to manage the network and strengthen partnerships with and among ReferNet members. Activities include managing the network meetings, travel and subsistence expenses of participants. |
| Expenditure | 334 | Studies and projects | 594,800.00 | 42,550.00 | 637,350.00 | 0.00 | 637,350.00 | 594,800.00 | 129,968.75 | 724,768.75 | 0.00 | 724,768.75 | Until end of 2023, titled: "Pilot studies and projects" |
| Expenditure | 3340 | Studies and projects | 594,800.00 | 42,550.00 | 637,350.00 | 0.00 | 637,350.00 | 594,800.00 | 129,968.75 | 724,768.75 | 0.00 | 724,768.75 | This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work programme. Until end of 2023, titled: "Pilot studies and projects" |
| Expenditure | 35 | COMMUNICATION ACTIVITIES | 597,705.00 | -24,537.00 | 573,168.00 | 0.00 | 573,168.00 | 597,705.00 | -90,754.64 | 506,950.36 | 0.00 | 506,950.36 | Until end of 2023, titled: "COMMUNICATION" |
| Expenditure | 350 | Missions & Meetings | 79,700.00 | 25,000.00 | 104,700.00 | 0.00 | 104,700.00 | 79,700.00 | 18,782.36 | 98,482.36 | 0.00 | 98,482.36 | Until end of 2023, titled: "Missions, meetings, interpretation" |

Amending Budget 01-2025
Expenditure

| | | | COMMITMENT APPROPRIATIONS | | | | | PAYMENT APPROPRIATIONS | | | | | |
|-------------|-------------|---|---------------------------------|---|-----------------------------------|-------------------------|----------------------------|---------------------------------|---|-----------------------------------|-------------------------|----------------------------|--|
| Type | Budget Item | Budget Item description | CA 2025 Adopted B2025 (1) | Transfers authorised by the ED (2) | Current CA 2025 (3)=(2)+(1) | CA AB 01-2025 (4) | New CA 2025 (5)=(3)+(4) | PA 2025 Adopted B2025 (1) | Transfers authorised by the ED (2) | Current PA 2025 (3)=(2)+(1) | PA AB 01-2025 (4) | New PA 2025 (5)=(3)+(4) | Remarks |
| Expenditure | 3500 | Missions & Meetings | 79,700.00 | 25,000.00 | 104,700.00 | 0.00 | 104,700.00 | 79,700.00 | 18,782.36 | 98,482.36 | 0.00 | 98,482.36 | Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external experts invited to meetings. Until end of 2023, titled: "Missions, meetings, interpretation" |
| Expenditure | 351 | Information and dissemination | 220,200.00 | -44,500.00 | 175,700.00 | 0.00 | 175,700.00 | 220,200.00 | -104,500.00 | 115,700.00 | 0.00 | 115,700.00 | Until end of 2023, titled: "Publications and dissemination" |
| Expenditure | 3510 | Information and dissemination | 220,200.00 | -44,500.00 | 175,700.00 | 0.00 | 175,700.00 | 220,200.00 | -104,500.00 | 115,700.00 | 0.00 | 115,700.00 | This appropriation is intended to cover the costs of dissemination of information, including preparation, translation, distribution and promotion of Cedefop's reports, publications, promotional and audio-visual materials. Until end of 2023, titled: "Publications" As of 2024, it includes appropriations previously reported in 3520 and 3546. |
| Expenditure | 354 | Documentation and databases | 297,805.00 | -5,037.00 | 292,768.00 | 0.00 | 292,768.00 | 297,805.00 | -5,037.00 | 292,768.00 | 0.00 | 292,768.00 | |
| Expenditure | 3540 | Establishment of operational documentation | 73,181.00 | -5,037.00 | 68,144.00 | 0.00 | 68,144.00 | 73,181.00 | -5,037.00 | 68,144.00 | 0.00 | 68,144.00 | This appropriation is intended to cover the costs involved in setting up an information and documentation system as an integral part of Centre's mission as stated in the founding Regulation. This appropriation also covers the cost of maintaining documentary software. |
| Expenditure | 3541 | Web portal & databases | 224,624.00 | 0.00 | 224,624.00 | 0.00 | 224,624.00 | 224,624.00 | 0.00 | 224,624.00 | 0.00 | 224,624.00 | This appropriation is to cover the costs related to technical support/consultancy necessary for ensuring proper implementation of the projects in the chapter. This appropriation also covers the costs of the Agency's web portal development and maintenance. Until end of 2023, titled: "Contracts for update and maintenance of databases" |
| Title | 4 | Other Operational Activities | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | |
| Expenditure | 40 | Contribution Agreements | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | New as of 2025. |
| Expenditure | 400 | Contribution Agreements | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | New as of 2025. |
| Expenditure | 4000 | Contribution Agreements with European Commission services | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | 500,000.00 | 0.00 | 500,000.00 | 984,682.95 | 1,484,682.95 | This appropriation is intended to cover the costs arising from the implementation of SLAs and Contribution Agreements signed with the European Commission Services (external assigned revenue). New as of 2025 |
| Expenditure | 4001 | Contribution Agreements with other EUIBAs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | This appropriation is intended to cover the costs arising from the implementation of SLAs and Contribution Agreements signed with EU Institutions, Bodies and Agencies, other than the Commission (external assigned revenue). New as of 2025 |
| Expenditure | 4002 | Contribution Agreements with Member States | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | This appropriation is intended to cover the costs arising from the implementation of Contribution Agreements signed with Member States of the EU and their national authorities (external assigned revenue). New as of 2025 |
| Expenditure | 4003 | Cooperation Agreements with International Organisations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | This appropriation is intended to cover the costs arising from the implementation of Cooperation Agreements signed with International Organisations (external assigned revenue). New as of 2025 |
| Expenditure | 4004 | Other Contribution and Cooperation Agreements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | This appropriation is intended to cover the costs arising from the implementation of Cooperation or Contribution Agreements other than the ones signed with EU Institutions, Bodies and Agencies, Member States and national authorities, and International Organisations (external assigned revenue). New as of 2025 |
| Totals | | | 21,606,905.00 | 0.00 | 21,606,905.00 | 984,682.95 | 22,591,587.95 | 21,606,905.00 | 0.00 | 21,606,905.00 | 984,682.95 | 22,591,587.95 | |